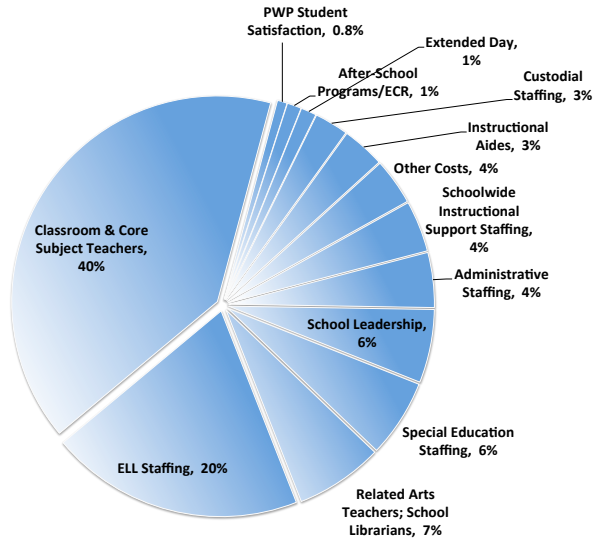


Fiscal Year 2015 Submitted School Budget Worksheet

Brightwood EC

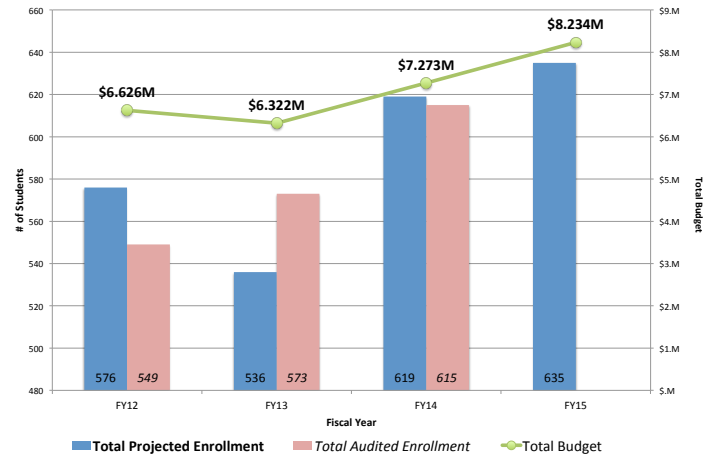
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$8.234M

FY15 Projected Student Enrollment= 635 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Dean of Students	School Leadership	1.0	\$89,373
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - Pre-School	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-K	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Pre-School/Pre-K (Mixed Age)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Kindergarten	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 1st Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 2nd Grade	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - 3rd Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - 4th Grade	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - 5th Grade	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Social Studies	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Resource	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	\$473,130
Aide - Non-Categorical	Special Education Staffing	1.0	\$30,681
Teacher - ELL	ELL Staffing	14.0	\$1,324,764
Aide 10mo/70hr - Instructional (ELL)	ELL Staffing	1.0	\$30,681
Counselor - 10mo (Bilingual)	ELL Staffing	3.0	\$283,878
Psychologist	Schoolwide Instructional Support Staffing	0.5	\$47,313
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Assistant - School Operations	Administrative Staffing	2.0	\$87,456
Coordinator - School Operations	Administrative Staffing	1.0	\$69,648
Director - School Operations	Administrative Staffing	1.0	\$98,825

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Clerk	Administrative Staffing	1.0	\$36,519
Business Manager	Administrative Staffing	1.0	\$62,752
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	2.0	\$71,430
Aide - 10mo/70hr Instructional (ECE)	Instructional Aides	9.0	\$276,129
Afterschool	After School Program / ECR	-	\$92,253
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$63,500
Educational Supplies	Other Costs	-	\$41,105
Office Supplies	Other Costs	-	\$8,784
General Supplies	Other Costs	-	\$10,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$90,000
Professional Development	Other Costs	-	\$30,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$80,000
Custodial Overtime	Other Costs	-	\$7,000
TOTALS		92.5	\$8,234,063

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

